

Inaugural Expenses

Table SB0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$0	\$27,300,428	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Inaugural Expenses agency is to consolidate expenses associated with the Presidential Inauguration.

On January 20, 2017, the Inauguration of the President took place in the District of Columbia. The event was designated as a National Special Security Event by the U.S. Department of Homeland Security, spanned four days, and required extensive coordination, planning, rehearsals, security, logistics supports, and cleanup. An estimated 600,000 people attended the 58th Presidential Swearing-In Ceremony and Inauguration Parade held on January 30, 2017.

Reimbursement for the Presidential Inauguration was provided from Federal Payment funds appropriated for the Presidential Inauguration and for the Emergency Planning and Security Fund (EPSF), found in the District of Columbia Appropriations Act. The table below shows total expenses.

<u>Funding Source Amount</u>	<u>Amount</u>
Federal Payment (SB0)	\$27,300,428
Total	\$27,300,428

In the Consolidated Appropriations Act, 2017, approved May 5, 2017 (PL.115-31) the District was provided \$19,995,000 in Federal Payment funds specifically to be used for Presidential Inauguration. The District transferred an additional \$7,305,428 from EPSF to fund the remainder of the costs.

The District's Homeland Security and Emergency Management Agency (HSEMA) served as the "state agent" for the event and, in this capacity, the District facilitated the request for partial reimbursement of Federal Payment aid to the Metropolitan Police Department. The amount expended by each recipient, the funding used, and a brief description of the types of expenses incurred are provided in the following tables:

District Operating Agencies

Agency/Recipient	Federal Payment	Total
<u>Metropolitan Police Department</u> - Public safety, crime prevention, crowd control, parade procession escort.	\$14,228,848	\$14,228,848
<u>Department of General Services</u> - Maintenance and security services for the District's facilities, prepared and inspected the inauguration viewing stands, and served as Events Officers, which included ushering attendees.	\$4,144,210	\$4,144,210
<u>District Department of Transportation</u> - Directed people and traffic, blocked intersections, hung flags, placed barriers, re-paved Pennsylvania Ave. N.W., tour bus parking, shuttle transport.	\$2,245,392	\$2,245,392
<u>Homeland Security and Emergency Management Agency</u> - Medical treatment, hazard material handling, parade procession triage stand-by.	\$445,050	\$445,050
<u>Fire and Emergency Medical Services</u> - Coordination of Inauguration Planning (DCPIC), Emergency Operation center for event.	\$3,596,110	\$3,596,110
<u>Department of Public Works</u> - General site pre/post cleaning, staging of equipment to support security zones. Sanitized the parade route prior to US Secret Service deploying the security fence. Provided towing support to the Secret Service. Provided fleet maintenance, transported generators, provided fuel for emergency/approved vehicles.	\$504,206	\$504,206
<u>Office of Unified Communications</u> - Emergency and informational call taking services (311 and 911), management of radio communications.	\$902,107	\$902,107
<u>Department of Health</u> - Medical treatment, health screening.	\$123,967	\$123,967
<u>Office of the Chief Technology Officer</u> - Management of data communications and security.	\$223,609	\$223,609
<u>Department of Parks and Recreation</u> - Facilitated personnel for event preparation.	\$30,774	\$30,774
<u>Department of Human Services</u> - Family Reunification, Warming/Shelter sites.	\$142,759	\$142,759
<u>Department of Consumer and Regulatory Affairs</u> - Permit services.	\$56,591	\$56,591

District Operating Agencies (continued)

Agency/Recipient	Federal Payment	Total
District of Columbia National Guard - Traffic control, crowd management, transportation, communication, medical and logistical support.	\$325,470	\$325,470
District of Columbia Office of Cable Television - Videotaping.	\$14,494	\$14,494
Department of Forensic Sciences - MPD/CSID Staffing	\$42,513	\$42,513
Office of the Attorney General – Legal Representation during the Inauguration	\$7,715	\$7,715
Chief Medical Examiner – Emergency Response Staff	\$31,466	\$31,466
Alcohol Beverage Regulation Administration – ABRA investigators	\$8,203	\$8,203
Subtotal District Operating Agencies	\$27,073,483	\$27,073,483

Non-District Agencies

Agency/Recipient	Federal Payment	Total
DC Water - Inspected the sewer manholes and various underground structures along Pennsylvania Avenue N.W. and the planned Inauguration Parade route. Assessed the water distribution system to identify any potential areas where mitigation could be conducted prior to the event. Coordinated with District of Columbia, Army Corp of Engineers, federal and local partners on activities related to the inauguration and response to personnel in the event of emergency situations. Coordinated with the District of Columbia Homeland Security and Emergency Management Agency as a support agency to Emergency Support Function (ESF) #3, Public Works and Engineering.	\$226,945	\$226,945
Subtotal Non-District Operating Agencies	\$226,945	\$226,945
Grand Total	\$27,300,428	\$27,300,428

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table SB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table SB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Payments	0	27,300	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES												
	0	27,300	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS												
	0	27,300	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table SB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table SB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	1,468	0	0	0	N/A
12 - Regular Pay - Other	0	31	0	0	0	N/A
13 - Additional Gross Pay	0	2,462	0	0	0	N/A
15 - Overtime Pay	0	5,328	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	0	9,289	0	0	0	N/A
20 - Supplies and Materials	0	957	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	0	7	0	0	0	N/A
34 - Security Services	0	47	0	0	0	N/A
40 - Other Services and Charges	0	2,208	0	0	0	N/A
41 - Contractual Services - Other	0	12,142	0	0	0	N/A
50 - Subsidies and Transfers	0	227	0	0	0	N/A
70 - Equipment and Equipment Rental	0	2,423	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	18,011	0	0	0	N/A
GROSS FUNDS	0	27,300	0	0	0	N/A

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table SB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table SB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1500) ECONOMIC DEVELOPMENT AND REGULATION										
(1550) Inaugural Event (ABRA)	0	8	0	0	0	0.0	0.0	0.0	0.0	0.0
(1560) Inaugural Event (DCRA)	0	57	0	0	0	0.0	0.0	0.0	0.0	0.0
(1570) Inaugural Event (OCT)	0	14	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1500) ECONOMIC DEVELOPMENT AND REGULATION	0	79	0	0	0	0.0	0.0	0.0	0.0	0.0
(2000) PUBLIC SAFETY CLUSTER (SB0)										
(2040) Inaugural Event (MPD)	0	14,229	0	0	0	0.0	0.0	0.0	0.0	0.0
(2050) Inaugural Event (FEMS)	0	3,596	0	0	0	0.0	0.0	0.0	0.0	0.0
(2060) Inaugural Event (OUC)	0	902	0	0	0	0.0	0.0	0.0	0.0	0.0
(2070) Inaugural Event (HSEMA)	0	445	0	0	0	0.0	0.0	0.0	0.0	0.0
(2085) Inaugural Event (DFS)	0	43	0	0	0	0.0	0.0	0.0	0.0	0.0
(2090) Inaugural Event (OCME)	0	31	0	0	0	0.0	0.0	0.0	0.0	0.0
(2095) Inaugural Event (DCNG)	0	325	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) PUBLIC SAFETY CLUSTER (SB0)	0	19,572	0	0	0	0.0	0.0	0.0	0.0	0.0
(4000) PUBLIC WORKS CLUSTER										
(4050) Inaugural Event (DPW)	0	504	0	0	0	0.0	0.0	0.0	0.0	0.0
(4060) Inaugural Event (DDOT)	0	2,245	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) PUBLIC WORKS CLUSTER	0	2,750	0	0	0	0.0	0.0	0.0	0.0	0.0
(7000) INAUGURAL EXPENSES (WASA)										
(7050) Inaugural Event (WASA)	0	227	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) INAUGURAL EXPENSES (WASA)	0	227	0	0	0	0.0	0.0	0.0	0.0	0.0
(8000) HUMAN SUPPORT SERVICES CLUSTER										
(8050) Inaugural Event (DOH)	0	124	0	0	0	0.0	0.0	0.0	0.0	0.0
(8060) Inaugural Event (DHS)	0	143	0	0	0	0.0	0.0	0.0	0.0	0.0
(8080) Inaugural Event (DPR)	0	31	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) HUMAN SUPPORT SERVICES CLUSTER	0	298	0	0	0	0.0	0.0	0.0	0.0	0.0

Table SB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9000) GOVERNMENT DIRECTION AND SUPPORT										
(9040) Inaugural Event (OAG)	0	8	0	0	0	0.0	0.0	0.0	0.0	0.0
(9050) Inaugural Event (DGS)	0	4,144	0	0	0	0.0	0.0	0.0	0.0	0.0
(9060) Inaugural Event (OCTO)	0	224	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) GOVERNMENT DIRECTION AND SUPPORT	0	4,376	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	27,300	0	0	0	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.